

Laguna County Sanitation District

FY 2008 – 2009
Presentation



Laguna County Sanitation District



- Dependent Special District created in 1958
- Provides wastewater services to Orcutt area
- Conserves resources
- Protects the environment

Past Regulatory Issues and Effects on Development

- High salt loading from water purveyor and water softeners
- 1987 requirement to comply with RWQCB Waste Discharge Permit limits for salt content
- 2004 plant upgraded to tertiary treatment and reduce salt
- 1997 Approval of Orcutt Community Plan



Long Range Fiscal Plan - Purpose



- Incorporate Enterprise Fund reserve policy adopted June 2007
- Anticipate rate of growth and new connections
- Worked with CEO and A/C offices on the plan
- Determine sewer service rate impacts

Long Range Fiscal Plan - Details

- Sewer service rates proposed to increase 7% next year
- 5% to 7% increase anticipated for the next 5 years
- Rate of development affects rate schedule



Proposed Sewer Service Charge for 2008-2009

- Residential example as collected on tax roll

Proposed annual rate	\$486.38
<u>Last year's rate</u>	<u>\$454.79</u>
Rate increase	\$ 31.59

Equivalent to a monthly increase of \$2.63

Proposed 2008-2009 Sewer Service Charge for all Billing Categories

- Residential \$486.38
- Multi-family \$437.74
- Schools per capita calculation
- Commercial Based on volume and concentration

Trunk Line and Connection Fees:



- Paid by development for system impacts
- Trunk line fees fund sewer system capacity improvements
- Connection fees fund future treatment and disposal capacity improvements

Development Related Fee Schedule for 2008-2009

- Per unit rate adjusted by indices

- Connection Fee

– Single family	\$4,552
– Multi family	\$4,097

- Trunk Line Fees

– Dutard trunk line	\$ 810
– Bradley trunk line	\$1,814

How LCSD Compares Countywide

Agency	Treatment Level	08/09 Rate/Mo
Summerland	Tertiary	\$84.23*
Laguna	Tertiary	\$40.53
Montecito	Secondary	\$69.95*
Santa Ynez	Secondary	\$60.50*
Los Alamos	Secondary	\$50.06*
Carpinteria	Secondary	\$50.62*
Mission Canyon	Secondary	\$50.17
Lompoc	Secondary	\$42.12
Vandenberg Village	Secondary	\$38.72
Cuyama	Secondary	\$35.00
Goleta Sanitary	Secondary	\$33.59*
Solvang	Secondary	\$32.48
Santa Barbara	Secondary	\$31.60
Goleta West Sanitary	Secondary	\$30.25*
Santa Maria	Secondary	\$11.56
Mission Hills	Primary	\$31.50
Guadalupe	Primary	\$24.20
Buellton	Primary	\$18.00
Average		\$41.09

* These rates include property tax contributions

Total Water Cost Comparison

<u>Agency</u>	<u>07 Water/Mo</u>	<u>Water and Sewer/Mo</u>
Summerland + Montecito Water	\$66.98	\$151.21
Montecito + Montecito Water	\$66.98	\$136.93
Carpinteria + Carpinteria Valley Water	\$83.93	\$134.55
Solvang	\$89.75	\$122.23
Santa Ynez + Santa Ynez RWCD 1	\$48.60	\$109.10
Mission Canyon + Santa Barbara	\$48.40	\$98.57
Goleta Sanitary + Goleta Water	\$64.09	\$97.68
Goleta West Sanitary + Goleta Water	\$64.09	\$94.34
Los Alamos	\$35.65	\$90.71
Lompoc	\$45.01	\$87.13
Santa Barbara	\$48.40	\$80.00
Cuyama	\$43.35	\$78.45
Laguna + Golden State Water	\$32.25	\$72.78
Vandenberg Village	\$32.61	\$71.33
Mission Hills	\$30.75	\$62.25
Santa Maria	\$46.73	\$58.29
Guadalupe	\$32.45	\$56.65
Buellton	\$37.90	\$55.90
Average		\$92.12

Recommendations

- Hear the first reading of the ordinance to revise service charges and fees
- Set a second hearing to adopt the ordinance setting the rates for FY 08/09